Historical Summary

OPERATING BUDGET	FY 2000	FY 2001	FY 2002	FY 2003	FY 2003
	Actual	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	490,400	1,086,100	634,700	638,300	606,000
Percent Change:		121.5%	(41.6%)	0.6%	(4.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	337,900	455,800	0	578,700	555,000
Operating Expenditures	117,200	619,500	0	52,100	51,000
Capital Outlay	35,300	10,800	0	7,500	0
Lump Sum	0	0	634,700	0	0
Total:	490,400	1,086,100	634,700	638,300	606,000
Full-Time Positions (FTP)	6.00	8.00	8.00	8.00	8.00

Division Description

The mission of the Office of Performance Evaluations is to promote confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities, consistent with legislative intent.

Comparative Summary

	AGENCY REQUEST		GOVERN	RNOR'S REC	
Decision Unit	General	Total	General	Total	
FY 2002 Original Appropriation	634,700	634,700	634,700	634,700	
Holdback/Neg. Supp	(18,700)	(18,700)	(18,700)	(18,700)	
FY 2002 Total Appropriation	616,000	616,000	616,000	616,000	
Expenditure Adjustments	0	0	0	0	
FY 2002 Estimated Expenditures	616,000	616,000	616,000	616,000	
Removal of One-Time Expenditures	(12,000)	(12,000)	(12,000)	(12,000)	
Restore Executive Holdback	18,700	18,700	18,700	18,700	
Permanent Base Reduction	0	0	(18,700)	(18,700)	
FY 2003 Base	622,700	622,700	604,000	604,000	
Personnel Cost Rollups	2,000	2,000	2,000	2,000	
Inflationary Adjustments	900	900	0	0	
Replacement Items	7,700	7,700	0	0	
Change in Employee Compensation	5,000	5,000	0	0	
FY 2003 Program Maintenance	638,300	638,300	606,000	606,000	
Explanation of Base Reduction	0	0	0	0	
FY 2003 Total	638,300	638,300	606,000	606,000	
Change from Original Appropriation	3,600	3,600	(28,700)	(28,700)	
% Change from Original Appropriation	0.6%	0.6%	(4.5%)	(4.5%)	
Change in FTP's		0.00		0.00	

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	8.00	634,700	0	0	634,700
Holdback/Neg. Supp					
Funding for group positions was red	•		comply with the E	Executive Holdba	
Agency Request	0.00	(18,700)	0	0	(18,700)
Governor's Recommendation	0.00	(18,700)	0	0	(18,700)
FY 2002 Total Appropriation					
Agency Request	8.00	616,000	0	0	616,000
Governor's Recommendation	8.00	616,000	0	0	616,000
Expenditure Adjustments					
Allocates the lump-sum FY 2002 O		ropriation which	is not shown at th	is detail level.	
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2002 Estimated Expenditures					
Agency Request	8.00	616,000	0	0	616,000
Governor's Recommendation	8.00	616,000	0	0	616,000
Removal of One-Time Expenditure	s				
Remove funding provided for one-ti	me items.				
Agency Request	0.00	(12,000)	0	0	(12,000)
Governor's Recommendation	0.00	(12,000)	0	0	(12,000)
Restore Executive Holdback					
Agency Request	0.00	18,700	0	0	18,700
Governor's Recommendation	0.00	18,700	0	0	18,700
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
The Governor is advising the Legislature that a base reduction of \$18,700, along with zero funding for inflation, replacement items, and CEC will be necessary in FY 2003 in order for the Executive Budget to be balanced. This totals \$32,300 less than the original budget submission. In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS The requests of the legislative and judicial departments shall be transmitted as submitted by those departments. Governor's Recommendation 0.00 (18,700) 0 0 (18,700)					
FY 2003 Base					
Agency Request	8.00	622,700	0	0	622,700
Governor's Recommendation	8.00	604,000	0	0	604,000
Personnel Cost Rollups Includes the employer portion of es	timated cha	anges in employ	ee benefit costs.		
Agency Request	0.00	2,000	0	0	2,000
Governor's Recommendation	0.00	2,000	0	0	2,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary incr			_	_	
Agency Request	0.00	900	0	0	900
The Governor recommends no inc			0	0	0
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The request is \$200 for computer	•	•	500 for five persor	al computers.	
Agency Request	0.00	7,700	0	0	7,700
Not recommended by the Governo					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation	on				
Reflects the cost of a 1% salary in	crease for p	ermanent and o	group positions.		
Agency Request	0.00	5,000	0	0	5,000
The Governor recommends state	employee co	ompensation in	creases to be mad	le from salary sa	vings.
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	8.00	638,300	0	0	638,300
Governor's Recommendation	8.00	606,000	0	0	606,000
1. Explanation of Base Reduction					
Agency Request	0.00	0	0	0	0
Agency Request The Governor is advising the Legi- inflation, replacement items, and C balanced. This totals \$32,300 less	slature that a	a base reduction necessary in FY	n of \$18,700, alon ⁄ 2003 in order for	g with zero fundi	ng for
The Governor is advising the Legi- inflation, replacement items, and C balanced. This totals \$32,300 less In accordance with §67-3506, Idal	slature that a CEC will be i s than the oi no Code, GC	a base reduction necessary in FY riginal budget so	n of \$18,700, along 2003 in order for ubmission. TRANSMIT BUDG	g with zero funding the Executive Bush	ng for udget to be TS The
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